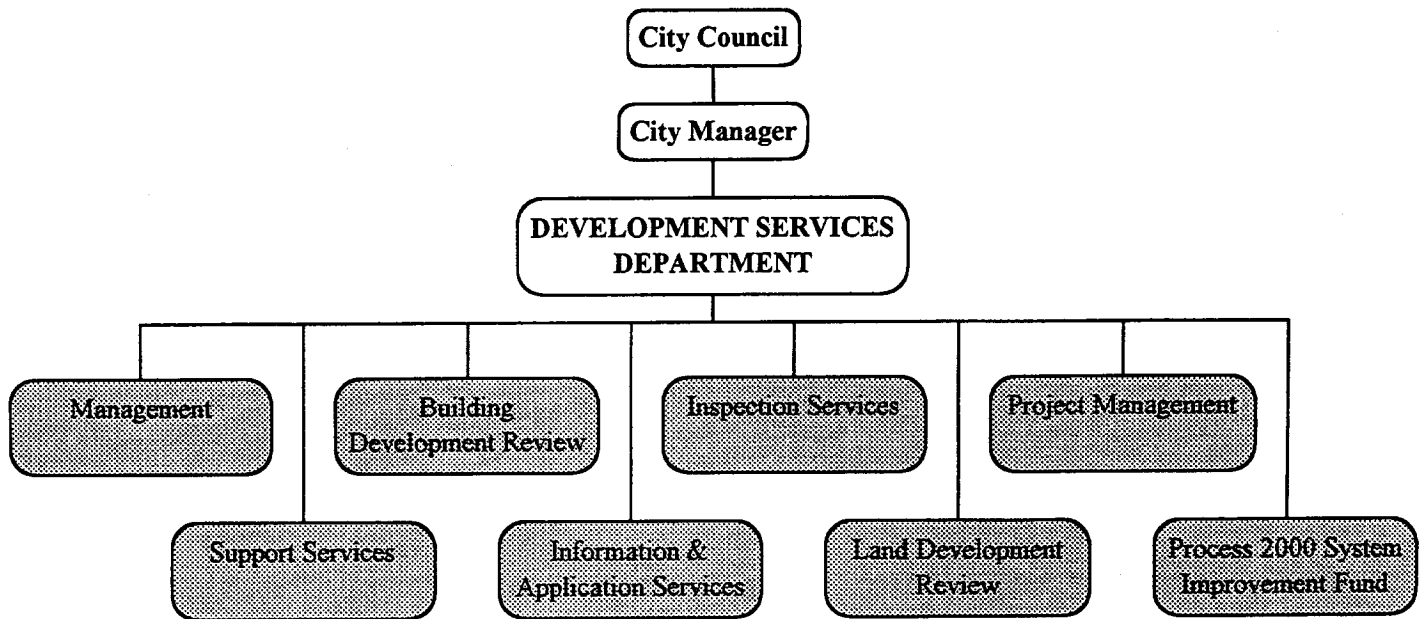


DEVELOPMENT SERVICES BUSINESS CENTER



MISSION STATEMENT

To manage the development review process from concept to completion; to protect the natural and built environment in San Diego; to provide for the safety of its people through the application of adopted standards; and to strive for excellence in customer service.

Development Services

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
GENERAL FUND		
SUPPORT SERVICES	11.00	-0-
INFORMATION/APPLICATION SVCS	4.50	-0-
LAND DEVELOPMENT REVIEW	30.65	-0-
PROJECT MANAGEMENT	9.85	-0-
BUILDING DEVELOPMENT REVIEW	1.00	-0-
	-----	-----
TOTAL	57.00	-0-
DEVELOPMENT SERVICES ENTERPRISE FUND		
MANAGEMENT	4.00	4.00
SUPPORT SERVICES	28.00	39.00
BUILDING DEVELOPMENT REVIEW	55.50	41.00
INFORMATION & APPLICATION SVCS	38.20	46.70
INSPECTION SERVICES	62.50	62.50
LAND DEVELOPMENT REVIEW	69.45	95.10
PROJECT MANAGEMENT	12.10	37.45
	-----	-----
TOTAL	269.75	325.75
DEPARTMENT EXPENDITURES		
GENERAL FUND		
SUPPORT SERVICES	\$ 1,941,376	\$ --
INFORMATION/APPLICATION SVCS	226,994	--
LAND DEVELOPMENT REVIEW	2,006,834	--
PROJECT MANAGEMENT	520,390	--
BUILDING DEVELOPMENT REVIEW	83,165	--
	-----	-----
TOTAL	\$ 4,778,759	\$ --
DEVELOPMENT SERVICES ENTERPRISE FUND		
MANAGEMENT	\$ 383,846	\$ 393,027
SUPPORT SERVICES	3,733,622	5,174,361
BUILDING DEVELOPMENT REVIEW	4,253,075	3,541,198
INFORMATION & APPLICATION SVCS	2,687,661	3,266,158
INSPECTION SERVICES	4,376,823	4,526,586
LAND DEVELOPMENT REVIEW	4,493,481	6,646,172
PROJECT MANAGEMENT	926,935	2,580,595
	-----	-----
TOTAL	\$ 20,854,443	\$ 26,128,097

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund.

Development Services

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT EXPENDITURES		
PROCESS 2000		
PROCESS 2000	\$ 3,514,000	\$ 875,000
	-----	-----
TOTAL	\$ 3,514,000	\$ 875,000
DEPARTMENT EXPENDITURES BY CLASS		
GENERAL FUND		
PERSONNEL EXPENSE	\$ 3,162,754	\$ --
NON-PERSONNEL EXPENSE	1,616,005	--
	-----	-----
TOTAL	\$ 4,778,759	\$ --
DEVELOPMENT SERVICES ENTERPRISE FUND		
PERSONNEL EXPENSE	\$ 15,017,706	\$ 19,201,095
NON-PERSONNEL EXPENSE	5,836,737	6,927,002
	-----	-----
TOTAL	\$ 20,854,443	\$ 26,128,097
PROCESS 2000		
NON-PERSONNEL EXPENSE	\$ 3,514,000	\$ 875,000
	-----	-----
TOTAL	\$ 3,514,000	\$ 875,000

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund.

Development Services

Fund: 100

General Fund

Dept: 544

MISSION STATEMENT

To manage the development review process from concept to completion; to protect the natural and built environments in San Diego; to provide for the safety of its people through the application of adopted standards; and to strive for excellence in customer service.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
SUPPORT SERVICES	11.00	-0-
INFORMATION/APPLICATION SVCS	4.50	-0-
LAND DEVELOPMENT REVIEW	30.65	-0-
PROJECT MANAGEMENT	9.85	-0-
BUILDING DEVELOPMENT REVIEW	1.00	-0-
	-----	-----
TOTAL	57.00	-0-
DEPARTMENT EXPENDITURES		
SUPPORT SERVICES	\$ 1,941,376	\$ --
INFORMATION/APPLICATION SVCS	226,994	--
LAND DEVELOPMENT REVIEW	2,006,834	--
PROJECT MANAGEMENT	520,390	--
BUILDING DEVELOPMENT REVIEW	83,165	--
	-----	-----
TOTAL	\$ 4,778,759	\$ --
DEPARTMENT EXPENDITURES BY CLASS		
PERSONNEL EXPENSE	\$ 3,162,754	\$ --
NON-PERSONNEL EXPENSE	1,616,005	--
	-----	-----
TOTAL	\$ 4,778,759	\$ --

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund.

Development Services

Fund: 100

General Fund

Dept: 544

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Transfer of Development Services General Fund to Development Services Enterprise Fund	- 57.00	- \$	4,779,000	@

@ The reduction in General Fund expenditures is partially offset by a reduction in General Fund revenues.

Development Services

Fund: 100

General Fund

Dept: 544

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
-----------------	----------------	---------------------------	----------	--------------------------------

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Development Services Enterprise Fund position and salary schedule reflects this change.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

MISSION STATEMENT

To manage the development review process from concept to completion; to protect the natural and built environments in San Diego; to provide for the safety of its people through the application of adopted standards; and to strive for excellence in customer service.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DEPARTMENT STAFFING		
MANAGEMENT	4.00	4.00
SUPPORT SERVICES	28.00	39.00
BUILDING DEVELOPMENT REVIEW	55.50	41.00
INFORMATION & APPLICATION SVCS	38.20	46.70
INSPECTION SERVICES	62.50	62.50
LAND DEVELOPMENT REVIEW	69.45	95.10
PROJECT MANAGEMENT	12.10	37.45
	-----	-----
TOTAL	269.75	325.75

DEPARTMENT EXPENDITURES

MANAGEMENT	\$ 383,846	\$ 393,027
SUPPORT SERVICES	3,732,622	5,174,361
BUILDING DEVELOPMENT REVIEW	4,253,075	3,541,198
INFORMATION & APPLICATION SVCS	2,687,661	3,266,158
INSPECTION SERVICES	4,376,823	4,526,586
LAND DEVELOPMENT REVIEW	4,493,481	6,646,172
PROJECT MANAGEMENT	926,935	2,580,595
	-----	-----
TOTAL	\$ 20,854,443	\$ 26,128,097

DEPARTMENT EXPENDITURES BY CLASS

PERSONNEL EXPENSE	\$ 15,017,706	\$ 19,201,095
NON-PERSONNEL EXPENSE	5,836,737	6,927,002
	-----	-----
TOTAL	\$ 20,854,443	\$ 26,128,097

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
Personnel expense adjustments	-0-	+ \$	938,000 *
Transfer of Development Services General Fund to Development Services Enterprise Fund	+ 57.00	+ \$	4,779,000
Conversion of 22.00 existing positions to Development Project Managers for Implementation of Process 2000	-0-	+ \$	255,000
Staffing due to an increase in environmental review requests	+ 2.00	+ \$	120,000
General Government Services	-0-	+ \$	116,000
Transfer of staffing from Park and Recreation Department-Northern Parks Division for Plan Check Program	+ 1.00	+ \$	60,000
Staffing due to an increase in drainage and grading plan check requests	+ 1.00	+ \$	57,000
Staffing due to an increase in final map, easement, drawing, and street dedication review requests	+ 1.00	+ \$	57,000
Support for conversion of Inspection Services Division's office space payment from an annual rent payment to a seven-year purchase agreement	-0-	+ \$	25,000
Utility rate adjustment	-0-	+ \$	18,000
Supplies and services	-0-	+ \$	17,000
Reduction in Automated Infrastructure Mapping	-0-	- \$	551,000

* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
	<hr/>		<hr/>	
Transfer of staffing and support from Land Development Review Division to Engineering and Capital Projects Department-Transportation and Drainage Design Division for traffic signal and street light activation	-	4.00	- \$	274,000 #
Reduction in management positions due to internal restructuring	-	2.00	- \$	206,000
Accounting Management Resource Information System (AMRIS) support		-0-	- \$	50,000
Reduction of funding for Organization Effectiveness Program support of Process 2000		-0-	- \$	44,000
Automated support		-0-	- \$	43,000

Reimbursable program

Development Services - Management

Fund: 41300

Development Services Enterprise Fund

Div: 130100

DEPARTMENT SUMMARY

Management

This program directs the administration of state and local regulations relating to the development review process. This includes environmental, planning, and engineering regulations, as well as building, electrical, plumbing, and mechanical codes; zoning ordinances; laws governing new water and sewer service capacity; and subdivision of land, grading, and encroachments into the public rights-of-way.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time for the Development Services Department.		90%
Resource Allocation	\$378,431 4.00 positions	\$393,027 4.00 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Support Services

Fund: 41300

Development Services Enterprise Fund

Div: 130105

DEPARTMENT SUMMARY

Key Performance Measures

- To assist 90% of Records walk-in customers within five minutes of check-in.
- To coordinate an average 12 hours of training annually per Development Services employee.
- To publish ten issues annually of the Development Services customer newsletter "Permit Press" with a circulation of 4,200.

Records

This program maintains active and archival records, maps, and historical files. It also provides record check out services for staff and the public, along with microfilm/micrographic services and information research.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$457,861 8.00 positions	\$473,368 8.00 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Support Services

Fund: 41300

Development Services Enterprise Fund

Div: 130105

DEPARTMENT SUMMARY

Automation

This program provides information systems management to the department and supports the department's communication and automation development needs. This program also manages the Geographic Mapping Information System (GIS) and participates in the Regional Urban Information System (RUIS).

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide information and data processing support as measured by an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$3,575,289 13.00 positions	\$3,016,848 13.00 positions

Public Information

This program disseminates information on codes, procedures, and other services to the public and staff. It also acts as the primary news media contact.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time for information provided to the public.		90%
Resource Allocation	\$108,090 1.50 positions	\$111,448 1.50 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Support Services

Fund: 41300

Development Services Enterprise Fund

Div: 130105

DEPARTMENT SUMMARY

Training

This program provides centralized training services to operating divisions.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide high quality training as measured by an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$109,530 1.50 positions	\$114,215 1.50 positions

Administration

This program provides administrative direction to the division, and provides fiscal guidance and direction to management and the operating divisions.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide administrative services to all divisions with an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$149,383 1.50 positions	\$171,547 1.50 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Support Services

Fund: 41300

Development Services Enterprise Fund

Div: 130105

DEPARTMENT SUMMARY

Financial Services

This program provides centralized support services to operating divisions, including analytical studies and procedure development; annual budget development and administration; fee development; and personnel, payroll, and purchasing services.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide financial or special project support to the department with an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$1,262,304 13.50 positions	\$1,286,935 13.50 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Building Development Review

Fund: 41300

Development Services Enterprise Fund

Div: 130110

DEPARTMENT SUMMARY

Key Performance Measures

- To complete 80% of residential combined plan checks within six working days, and complete 90% of multi-family and commercial combined plan checks within 18 working days, at a direct cost of \$231.49 per combined plan check.
- To complete 90% of commercial and multi-family electrical plan checks within six working days.
- To complete 90% of commercial and multi-family mechanical/plumbing plan checks within nine working days.
- To complete 90% of commercial multi-family structural plan checks within 22 working days and review 80% of residential structural plan checks within six working days.
- To complete over-the-counter electrical, mechanical and structural plan checks for 90% of tenant improvement plans within one working day.

Administration

This program acts as Building Official for the City of San Diego. This program also manages daily activities of the division to ensure building safety, plan review accuracy, and a high level of customer service.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$178,414 2.00 positions	\$186,313 2.00 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Building Development Review

Fund: 41300

Development Services Enterprise Fund

Div: 130110

DEPARTMENT SUMMARY

Plan Check

This program checks building plans for conformance with state and local building and safety codes. These include structural, mechanical, plumbing, electrical, energy, and geology codes.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To check building plans for conformance with building and safety codes with an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$2,155,504 32.00 positions	\$2,265,142 32.00 positions

Technical Information

This program provides general information to customers, technical support during preliminary review meetings, code interpretations, and serves as staff support to the Board of Appeals and Advisors.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To respond to requests for information in an agreed upon time frame, serve as staff to the Board of Appeals and Advisors, and publish code interpretation and information bulletins for the public and City staff with an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$1,027,760 6.50 positions	\$1,049,537 6.50 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Building Development Review

Fund: 41300

Development Services Enterprise Fund

Div: 130110

DEPARTMENT SUMMARY

Unreinforced Masonry

This program is responsible for implementing the Unreinforced Masonry (URM) Seismic Retrofit Ordinance for buildings, providing structural analysis, and plan checking of retrofit plans.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To complete activities necessary to implement the third year of the five-year Unreinforced Masonry (URM) Bearing Wall Retrofit Program, and to provide complete and accurate information to the customer with an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$38,039 .50 position	\$40,206 .50 position

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Information and Application Services

Fund: 41300

Development Services Enterprise Fund

Div: 130115

DEPARTMENT SUMMARY

Key Performance Measures

- To determine customer needs in the first public contact with an accuracy level of 80% as measured by the number of customers properly routed for Early Assistance or project processing, at a direct cost of \$5.17 per customer contact.
- To distribute 80% of project plans within one working day of submittal.
- To assist 90% of walk-in Early Assistance customers within 60 minutes of check-in, and provide same day response for general information and site specific inquiries.
- To maintain a review accuracy rate of 95% of the minimum intake quantitative requirements for development projects.

Administration

This program gives direction to the division's functions by providing customers with a single point of entry for development review, giving accurate and complete information, handling project intake, and coordinating preliminary review.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time in all activities.		90%
Resource Allocation	\$158,825 2.00 positions	\$164,643 2.00 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Information and Application Services

Fund: 41300

Development Services Enterprise Fund

Div: 130115

DEPARTMENT SUMMARY

Single Point of Entry

This program acts as the single point of entry for all development projects. Services include initial customer contact, then routing those customers based on their needs. This program maintains the public information counter, bookstore, and self-access information area.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall "agree" or "strongly agree" rating in customer satisfaction 80% or more of the time.		80%
Resource Allocation	\$238,116 3.50 positions	\$245,460 3.50 positions

Early Assistance

This program responds to development and building code questions from customers. It also conducts research for historical development information.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall "agree" to "strongly agree" rating in customer satisfaction 80% or more of the time.		80%
Resource Allocation	\$1,266,037 22.70 positions	\$1,323,491 22.70 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Information and Application Services

Fund: 41300

Development Services Enterprise Fund

Div: 130115

DEPARTMENT SUMMARY

Intake

This function accepts project plans into the City's development review system. It also routes plans to staff reviewers based on development project manager direction and establishes customer deposit accounts.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall "agree" or "strongly agree" rating in customer satisfaction 80% or more of the time.		80%
Resource Allocation	\$1,496,588 18.50 positions	\$1,532,564 18.50 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Inspection Services

Fund: 41300

Development Services Enterprise Fund

Div: 130120

DEPARTMENT SUMMARY

Key Performance Measures

- To perform thorough and competent combination inspections, responding to 95% of combination inspection requests on the next working day, at a direct cost of \$31.24 per combination inspection.
- To perform thorough and competent electrical and mechanical inspections, responding to 95% of electrical and mechanical inspection requests on the next working day.
- To perform thorough and competent structural inspections, responding to 95% of structural inspection requests on the next working day.
- To schedule 100% of requests for inspection with a maximum telephone wait of no more than two minutes.

Administration

This program provides administrative direction for the division. The program is responsible for scheduling inspections, maintaining inspection records, issuing miscellaneous permits, and performing inspections of all building construction to ensure substantial compliance with the City's building and environmental regulations.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide professional and courteous service to our customers in order to achieve an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$91,983 1.00 position	\$95,914 1.00 position

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Inspection Services

Fund: 41300

Development Services Enterprise Fund

Div: 130120

DEPARTMENT SUMMARY

Inspections

This program schedules and inspects work completed under an issued construction permit. Structural, electrical, mechanical, and combination inspectors are assigned to inspect construction at various stages of completion to determine whether completed work complies with approved plans, methods, and materials specified under accepted codes.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To achieve an overall “agree” or “strongly agree” rating in customer satisfaction 98% of the time in all activities.		98%
Resource Allocation	\$4,211,685 61.50 positions	\$4,430,672 61.50 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Land Development Review

Fund: 41300

Development Services Enterprise Fund

Dept: 130125

DEPARTMENT SUMMARY

Key Performance Measure

- To complete 90% of development permit review initial submittals for public and private development within 25 working days.
- To complete 90% of development permit and final map plan checks within 20 working days.
- To complete 90% of sewer/water/traffic studies review of initial submittals within 25 working days.
- To complete 90% of exemptions within 20 working days after environmental determination, at a direct cost of \$738.82 per exemption.
- To complete 90% of Negative Declarations within 55 working days after environmental determination, and prepare final Mitigated Negative Declarations with 90% of all extended initial study letters completed within ten working days after an environmental determination, at a direct cost of \$2,543 per Negative Declaration and Mitigated Negative Declaration.

Administration

This program provides administrative direction, technical support, and supervision for the land development review process.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measures To achieve an overall “agree” or “strongly agree” rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$142,557 2.00 positions	\$146,897 2.00 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Land Development Review

Fund: 41300

Development Services Enterprise Fund

Dept: 130125

DEPARTMENT SUMMARY

Land Use and Planning Review

This program reviews public and private development plans for conformance with City and state land use regulations.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To meet the customers' expectation of a timely, accurate, and thorough review in the land development review process as measured by achieving an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$2,989,992 40.05 positions	\$3,067,816 39.30 positions

Plan Check

This program reviews construction plans and documents to ensure conformance with regulations and approved land use, zoning, and engineering development plans.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To meet the customers' expectation of timeliness in the plan check process as measured by receiving an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$1,664,949 26.75 positions	\$1,662,582 25.75 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Land Development Review

Fund: 41300

Development Services Enterprise Fund

Dept: 130125

DEPARTMENT SUMMARY

Environmental Document Preparation

This program prepares environmental documents and reviews development plans for conformance with local, state, and federal environmental regulations.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To make the environmental document preparation process meet the customers' expectation of timeliness by receiving an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$1,354,692 22.60 positions	\$1,513,352 24.35 positions

Legislation Review

This program reviews state and federal legislation, and prepares local land development regulations.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To develop the legislative alternative and public review process and achieve an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$244,112 3.70 positions	\$255,525 3.70 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Project Management

Fund: 41300

Development Services Enterprise Fund

Div: 130130

DEPARTMENT SUMMARY

Key Performance Measures

- To meet the agreed upon schedule for 85% of projects submitted.
- To schedule 90% of all development project Preliminary Review meetings within five working days of customer requested time frames.
- To schedule a public hearing with the Hearing Officer within three working days of final environmental document, meeting the scheduling period on 80% of the projects.
- To assist customers with over-the-counter no-plan projects within 30 minutes of check-in at the Single Point of Entry for 90% of projects.
- To provide customer service 85% of the time, for over-the-counter projects, within ten minutes of the appointment time for customers with appointments, and within 60 minutes of check-in time for walk-in customers for projects with plans.

Projects with Plans

This program develops a schedule for customers to reflect review times and fee estimates associated with projects.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To meet the customers' expectations of predictability, timeliness, cost effectiveness, and coordination in the development review process as measured by receiving an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$1,657,223 27.00 positions	\$1,874,917 26.00 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Project Management

Fund: 41300

Development Services Enterprise Fund

Div: 130130

DEPARTMENT SUMMARY

Over-the-Counter Projects

This program issues over-the-counter project approvals at a single point of entry.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To issue simple over-the-counter project approval and meet the customers' expectations of predictability and timeliness with an overall "agree" or "strongly agree" rating in customer satisfaction on 80% or more of the projects.		80%
Resource Allocation	\$471,010 8.50 positions	\$491,140 8.50 positions

Project Preliminary Review

This program provides assistance to customers before application submission and fee payment.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide pre-application assistance to improve predictability in the development review process by providing information about a potential project's feasibility, submittal requirements, and estimated cost and time line, with an overall "agree" or "strongly agree" rating in customer satisfaction 90% or more of the time.		90%
Resource Allocation	\$124,052 1.95 positions	\$129,995 1.95 positions

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services - Project Management

Fund: 41300

Development Services Enterprise Fund

Div: 130130

DEPARTMENT SUMMARY

Consolidated Hearing Officer

This program schedules public hearings and provides a hearing officer.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To schedule public hearings and serve as Hearing Officer on discretionary actions in a timely manner with an overall “agree” or “strongly agree” rating in customer satisfaction on 80% or more of the hearings.		80%
Resource Allocation	\$80,776 1.00 position	\$84,543 1.00 position

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Fiscal Year 1997 Current column values are adjusted to reflect this inclusion.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Reserve for Future Years	\$ 5,411,502	\$ 3,665,205	\$ 2,401,973
Prior Year Encumbrances	93,141	25,000	25,000
Reserve for Work in Progress Liability	2,314,424	2,094,894	2,141,541
Automation Upgrade	400,000	--	--
Reserve for Advances to Citymed	8,700	8,700	8,700
Plan Check Fees	5,615,207	5,897,300	6,074,219
Issuance and Servicing of Structural Permits	3,043,872	3,219,000	3,315,570
Issuance and Servicing of Electrical Permits	588,426	641,300	660,539
Issuance and Servicing of Mechanical Permits	717,872	859,600	885,388
Issuance and Servicing of Combination Permits	2,372,426	2,767,800	2,850,834
Issuance and Servicing of Engineering Permits	72,865	69,200	553,831
Services to Gas Tax	--	--	400,000
TransNet	--	--	583,908
Other Revenues	1,373,046	1,318,264	1,431,213
Zoning Permits	493,173	490,700	500,171
Development and Environmental Planning Revenues	1,287,708	1,042,900	1,270,223
Water Utilities Reimbursement	--	784,194	913,067
Subdivision Permits	1,800,047	1,600,000	3,376,899
Reimbursement from General Fund	911,691	947,600	1,478,113
Total Revenue	\$ 26,504,101	\$ 25,431,657	\$ 28,871,189
EXPENSE			
Total Operating Expense	\$ 20,710,302	\$ 20,854,443	\$ 26,128,097
Total Expense	\$ 20,710,302	\$ 20,884,443	\$ 26,128,097

(1) Fees collected in advance of providing the actual service.

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. This is reflected in the Estimated 1997-98 column.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
RESERVE			
Reserve for Encumbrances	\$ 25,000	\$ 25,000	\$ 25,000
Work in Progress Liability	2,094,894	2,141,541	2,141,541
Designated for Future Years	3,665,205	2,401,973	567,851
Advance to Citymed	8,700	8,700	8,700
	<hr/>	<hr/>	<hr/>
Total Reserve	\$ 5,793,799	\$ 4,577,214	\$ 2,743,092
BALANCE	--	--	--
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 26,504,101	\$ 25,431,657	\$ 28,871,189

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. This is reflected in the Estimated 1997-98 column.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
130100 MANAGEMENT				
130200 MANAGEMENT				
U/C	DEVELOP SERVICES DIR	1.00	1.00	93,535
U/C	ASST DEVEL SERV DIR	1.00	1.00	83,627
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
	130200 TOTAL	4.00	4.00	246,078
	130100 TOTAL	4.00	4.00	246,078
130105 SUPPORT SERVICES				
130205 RECORDS				
1153	CIVIL ENGINRING ASST	1.00	1.00	47,997
1555	JR ENGINEERING AIDE	1.00	1.00	31,953
1879	SENIOR CLERK/TYPIST	.50	.50	15,773
1776	PUBLIC INFO CLERK	3.50	3.50	96,201
1535	CLERICAL ASST II	2.00	2.00	51,758
	BILINGUAL PAY			1,238
	130205 TOTAL	8.00	8.00	244,920
130210 AUTOMATION				
1401	DATA SYSTEMS TECH	1.00	1.00	35,686
1926	SUPV DATA SYST COORD	1.00	1.00	58,486
1221	ASSOC CIVIL ENGINEER	1.00	1.00	55,816
1153	CIVIL ENGINRING ASST	1.00	1.00	47,998
1348	DATA SYSTEMS COORDNTR	4.00	4.00	187,744
1727	PRIN ENGR AIDE	1.00	1.00	41,923
1423	SR DRAFTING AIDE	3.00	3.00	110,649
1555	JR ENGINEERING AIDE	1.00	1.00	31,953
	130210 TOTAL	13.00	13.00	570,255
130215 PUBLIC INFORMATION				
1871	SR PUB INFOR OFFICER	1.00	1.00	47,180
1535	CLERICAL ASST II	.50	.50	12,940
	130215 TOTAL	1.50	1.50	60,120

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Current column is adjusted to reflect this change.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
130220 TRAINING				
1614	ORG EFFECT SPEC II	1.00	1.00	47,017
1535	CLERICAL ASST II	.50	.50	12,940
	130220 TOTAL	1.50	1.50	59,957
130225 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
1879	SENIOR CLERK/TYPIST	.50	.50	15,773
	130225 TOTAL	1.50	1.50	90,546
130230 FINANCIAL SERVICES				
1917	SUPV MGMT ANALYST	1.00	1.00	58,758
1218	ASSOC MGMT ANALYST	5.00	5.00	234,000
1879	SENIOR CLERK/TYPIST	.50	.50	15,772
1648	PAYROLL SPECIALIST II	1.00	1.00	28,875
1237	PAYROLL SPEC I		1.00	27,621
1104	ACCOUNT CLERK	2.00	3.00	82,539
1535	CLERICAL ASST II	4.00	2.00	51,758
	130230 TOTAL	13.50	13.50	499,323
	130105 TOTAL	39.00	39.00	1,525,121
130110 BUILDING DEVELOPMENT REVIEW				
130235 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
U/C	ASST DEPUTY DIRECTOR	1.00	1.00	70,590
	130235 TOTAL	2.00	2.00	145,363
130240 PLAN CHECK				
1806	SR ENGIN GEOLOGIST	2.00	2.00	128,904
1875	STRUCTURAL ENGRING SR	5.00	5.00	322,260
1212	ASSOC ELEC ENG/REGIS	2.00	2.00	118,234
1231	STRUCTURAL ENGR ASSOC	13.00	13.00	719,225

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Current column is adjusted to reflect this change.

Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
<hr/>				
130240 PLAN CHECK				
1225	MECHANICAL ENGR ASSOC	2.00	2.00	109,398
1928	SUPV PLAN REV SPEC	1.00	1.00	52,765
1658	PLAN REVIEW SPEC IV	1.00	1.00	48,380
1657	PLAN REVIEW SPEC III	5.00	5.00	218,330
1910	STUDENT ENGINEER	1.00	1.00	22,065
	BILINGUAL PAY			1,238
	SPECIAL ASSIGNMT PAY			50,498
	130240 TOTAL	32.00	32.00	1,791,297
130245 TECHNICAL INFORMATION				
1875	STRUCTURAL ENGRING SR	.50	.50	32,226
1457	FIRE PROTECTION ENG	1.00	1.00	58,594
1231	STRUCTURAL ENGR ASSOC	1.00	1.00	55,326
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1535	CLERICAL ASST II	2.00	2.00	51,758
	SPECIAL ASSIGNMT PAY			5,762
	130245 TOTAL	6.50	6.50	262,751
130250 UNREINFORCED MASONRY				
1875	STRUCTURAL ENGRING SR	.50	.50	32,226
	130250 TOTAL	.50	.50	32,226
	130110 TOTAL	41.00	41.00	2231,637
130115 INFORMATION & APPLICATION SERVICES				
130260 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
	BILINGUAL PAY			2,476
	130260 TOTAL	2.00	2.00	108,794

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Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

130265 EARLY ASSISTANCE				
1354	COMM DEVELOP SPEC IV	.30	.30	17,603
1221	ASSOC CIVIL ENGINEER	1.00	1.00	55,816
1231	STRUCTURAL ENGR ASSOC	1.00	1.00	55,326
1225	MECHANICAL ENGR ASSOC	1.00	1.00	54,699
1872	SENIOR PLANNER	2.05	2.05	109,341
1928	SUPV PLAN REV SPEC	.50	.50	26,383
1658	PLAN REVIEW SPEC IV	.50	.50	24,190
1227	ASSOC PLANNER	1.10	1.10	50,251
1657	PLAN REVIEW SPEC III	3.25	3.25	272,913
1727	PRIN ENGR AIDE	1.00	1.00	41,923
1423	SR DRAFTING AIDE	1.00	1.00	36,883
1555	JR ENGINEERING AIDE	4.00	4.00	127,812
1879	SENIOR CLERK/TYPIST	.50	.50	15,773
1776	PUBLIC INFO CLERK	2.50	2.50	68,715
	BILINGUAL PAY			3,095
	130265 TOTAL	22.70	22.70	960,723
130270 INTAKE				
1928	SUPV PLAN REV SPEC	.50	.50	26,383
1658	PLAN REVIEW SPEC IV	1.00	1.00	48,380
1657	PLAN REVIEW SPEC III	3.50	3.50	152,831
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1746	WORD PROCESSING OPER	1.00	1.00	27,540
1535	CLERICAL ASST II	11.50	11.50	297,609
	130270 TOTAL	18.50	18.50	584,288
130275 SINGLE POINT OF ENTRY				
1928	SUPV PLAN REV SPEC	.50	.50	26,383
1657	PLAN REVIEW SPEC III	2.00	2.00	87,332
1535	CLERICAL ASST II	1.00	1.00	25,879
	130275 TOTAL	3.50	3.50	139,594
	130115 TOTAL	46.70	46.70	1,793,399

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Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
<hr/>				
130120 INSPECTION SERVICES				
130280 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
	130280 TOTAL	1.00	1.00	74,773
130290 INSPECTION				
U/C	BLDG INSP SUPV	2.00	2.00	139,720
1231	STRUCTURAL ENGR ASSOC	1.00	1.00	55,325
1163	SR ELEC INSPECTOR	1.00	1.00	53,092
1173	SR MECH INSPECTOR	1.00	1.00	53,092
1179	SR STRUCTURAL INSPECT	2.00	2.00	106,184
1849	SR COMB INSPECTOR	4.00	4.00	212,368
1162	ELEC INSPECTOR II	6.75	6.75	311,668
1172	MECH INSPECTOR II	7.00	7.00	323,211
1178	STRUCTURAL INSP II	9.00	9.00	415,557
1277	COMBINATION INSPEC II	21.00	21.00	963,921
1328	APPR I - BLDG INSP II	1.00	1.00	34,231
1879	SENIOR CLERK/TYPIST	.75	.75	23,658
1402	DOC INPUT CLK	4.00	4.00	109,832
1535	CLERICAL ASST II	1.00	1.00	25,879
	BILINGUAL PAY			1,238
	SPECIAL ASSIGNMT PAY			2,675
	130290 TOTAL	61.50	61.50	2,831,651
	130120 TOTAL	62.50	62.50	2,906,424
130125 LAND DEVELOPMENT REVIEW				
130295 ADMINISTRATION				
U/C	DEPUTY DIRECTOR	1.00	1.00	74,773
1535	CLERICAL ASST II	1.00	1.00	25,879
	SPECIAL ASSIGNMT PAY			2,426
	130295 TOTAL	2.00	2.00	103,078
130300 ENVIRONMENTAL DOCUMENTATION				
U/C	PRINCIPAL PLANNER	1.25	1.00	62,005
1878	SR TRAFFIC ENGINEER	.10	.10	6,445
1354	COMM DEVELOP SPEC IV	.20	.20	11,735

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Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED

130300 ENVIRONMENTAL DOCUMENTATION				
1233	ASSOC TRAFFIC ENGR	.60	.60	33,261
1872	SENIOR PLANNER	5.60	5.60	298,687
1207	ASST TRAFFIC ENGINEER	.10	.10	4,784
1227	ASSOC PLANNER	14.75	16.75	765,191
	SPECIAL ASSIGNMT PAY			806
	130300 TOTAL	22.60	24.35	1,182,914
130305 LAND USE & PLANNING				
U/C	PRINCIPAL PLANNER	1.50	.75	46,505
1878	SR TRAFFIC ENGINEER	.90	.90	58,007
1855	CIVIL ENGINEERING SR	1.70	1.70	109,428
1221	ASSOC CIVIL ENGINEER	2.05	2.05	114,423
1233	ASSOC TRAFFIC ENGR	2.75	2.75	152,445
1872	SENIOR PLANNER	4.20	4.20	224,016
1153	CIVIL ENGINEERING ASST	2.00	2.00	95,994
1207	ASST TRAFFIC ENGINEER	.90	.90	43,052
1227	ASSOC PLANNER	10.25	10.25	468,251
1727	PRIN ENGR AIDE	2.00	2.00	83,846
1726	PRINCIPAL CLERK	1.00	1.00	37,427
1423	SR DRAFTING AIDE	.90	.90	33,195
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1532	INTER STENOGRAPHER	1.00	1.00	28,195
1746	WORD PROCESSING OPER	2.00	2.00	55,080
1535	CLERICAL ASST II	5.90	5.90	152,687
	BILINGUAL PAY			3,713
	SPECIAL ASSIGNMT PAY			9,446
	130305 TOTAL	40.05	39.30	1,747,255
130310 LEGISLATION				
U/C	PRINCIPAL PLANNER	1.00	1.00	62,006
1872	SENIOR PLANNER	1.20	1.20	64,004
1227	ASSOC PLANNER	1.50	1.50	68,525
	SPECIAL ASSIGNMT PAY			2,219
	130310 TOTAL	3.70	3.70	196,754

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Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED

130315 PLAN CHECK				
U/C	PRINCIPAL PLANNER	.25	.25	15,502
1935	SENIOR LAND SURVEYOR	1.00	1.00	64,452
1855	CIVIL ENGINEERING SR	.30	.30	19,311
1878	TRAFFIC ENGINEER SR	1.00		
1221	ASSOC CIVIL ENGINEER	2.50	2.50	139,540
1233	ASSOC TRAFFIC ENGR	2.65	1.65	91,468
1872	SENIOR PLANNER	1.15	1.15	61,338
1938	ASSIST LAND SURVEYOR	1.00	1.00	48,052
1153	CIVIL ENGINEERING ASST	5.10	8.10	388,776
1207	ASST TRAFFIC ENGINEER	3.00	2.00	95,670
1227	ASSOC PLANNER	4.60	4.60	210,142
1727	PRIN ENGR AIDE	1.00	1.00	41,923
1730	PRIN TRAFFIC ENG AIDE	3.00	2.00	83,771
1423	SR DRAFTING AIDE	.10	.10	3,688
1535	CLERICAL ASST II	.10	.10	2,588
	BILINGUAL PAY			1,239
	SPECIAL ASSIGNMT PAY			13,482
	130315 TOTAL	26.75	25.75	1,280,942
	130125 TOTAL	95.10	95.10	4,510,943
130130 PROJECT MANAGEMENT				
130320 PROJECTS WITH PLANS				
U/C	ASST DEVEL SERV DIR	1.00		
1928	SUP PLAN REVIEW SPEC	1.50		
1855	CIVIL ENGINEERING SR		5.00(1)	321,845
1221	ASSOC CIVIL ENGINEER	1.00	12.00(2)	669,792
1872	SENIOR PLANNER	1.30		
1658	PLAN REVIEW SPEC IV	2.50		
1657	PLAN REVIEW SPEC III	5.50		
1153	CIVIL ENGINEERING ASST	2.90	5.00(3)	239,985

(1) The option title for this position is Project Manager III.

(2) The option title for this position is Project Manager II.

(3) The option title for this position is Project Manager I.

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Development Services

Fund: 41300

Development Services Enterprise Fund

Dept: 130

POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
130130 PROJECT MANAGEMENT				
130320 PROJECTS WITH PLANS				
1227	ASSOC PLANNER	4.30		
1727	PRIN ENGINEER AIDE	1.00		
1861	SR ENGINEERING AIDE	2.00		
1879	SENIOR CLERK/TYPIST	.25	.25	7,886
1532	INTER STENOGRAPHER	.75	.75	21,146
1535	CLERICAL ASST II	3.00	3.00	77,637
	130320 TOTAL	27.00	26.00	1,347,497
130350 PROJECT PRELIMINARY REVIEW				
1221	ASSOC CIVIL ENGINEER	.45	.45	25,117
1872	SENIOR PLANNER	.50	.50	26,669
1227	ASSOC PLANNER	1.00	1.00	45,683
	130350 TOTAL	1.95	1.95	97,469
130355 HEARING OFFICER				
U/C	PRINCIPAL PLANNER	1.00	1.00	62,006
	130355 TOTAL	1.00	1.00	62,006
130360 OVER THE COUNTER				
1928	SUPV PLAN REV SPEC	1.00	1.00	52,765
1658	PLAN REVIEW SPEC IV	1.00	1.00	48,380
1657	PLAN REVIEW SPEC III	6.50	6.50	283,829
	130360 TOTAL	8.50	8.50	384,974
	130130 TOTAL	38.75	37.75	1,891,946
	130 TOTAL BUDGET	326.75	325.75	15,105,548

Note: In Fiscal Year 1998, the General Fund element of the Development Services Department has been transferred to the Development Services Enterprise Fund. The Current column is adjusted to reflect this change.

Development Services

Fund: 41302

Process 2000 System Improvement Charge

Div: 302

DIVISION MISSION STATEMENT

To make the development processing system more coordinated, more timely, more predictable, and less costly for applicants.

BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
DIVISION EXPENDITURES		
PROCESS 2000	\$ 3,514,000	\$ 875,000
	-----	-----
TOTAL	\$ 3,514,000	\$ 875,000
DIVISION EXPENDITURES BY CLASS		
NON-PERSONNEL EXPENSE	\$ 3,514,000	\$ 875,000
	-----	-----
TOTAL	\$ 3,514,000	\$ 875,000

Development Services

Fund: 41302

Process 2000 System Improvement Charge

Div: 302

PROGRAM SUMMARY

Process 2000 was developed to help the City of San Diego review construction and development projects for safety, environmental and community concerns, while allowing development reviews to progress in a predictable, timely, and coordinated manner. Key process design components of Process 2000 include a single point of entry, early assistance, uniform application intake, project management, and new technology applications. Process 2000 establishes a single point of contact for the customer in the form of a Project Manager.

The Process 2000 System Improvement Charge, authorized by City Council Resolution R-286161, applies a temporary 5% surcharge on land development permits (excluding single family owner occupied remodels) to partially fund new equipment and programming for Process 2000. This program includes project tracking and automation of map and record data needed for the implementation of Process 2000.

This charge began on September 5, 1995, and will be in effect for four years, or until \$3.5 million is collected, whichever occurs first.

Development Services

Fund: 41302

Process 2000 System Improvement Charge

Div: 302

SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST
	<hr/>		<hr/>
Revision of planned Process 2000 Expenditures from a single-year to a multi-year spending plan for this fund	-0-	- \$	2,639,000

Development Services

Fund: 41302

Process 2000 System Improvement Charge

Div: 302

REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
REVENUE			
Balance from Prior Year	\$ --	\$ 636,057	\$ --
Permit Surcharge Revenue	636,057	927,038	875,000
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 636,057	\$ 1,563,095	\$ 875,000
EXPENSE			
Non-Personnel Expense	\$ --	\$ 1,563,095	\$ 875,000
	<hr/>	<hr/>	<hr/>
Total Expense	\$ --	\$ 1,563,095	\$ 875,000
RESERVE	\$ --	\$ --	\$ --
BALANCE	\$ 636,057	\$ --	\$ --
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 636,057	\$ 1,563,095	\$ 875,000